

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Real Estate Commission's responsibilities include offering the public the best possible professional service from licensees by improving the education, licensing process, broker office audits, and investigative programs the Commission is responsible to administer.							
<b>FY 2002 Original Appropriation</b>							
3.00 FY 2002 Original Appropriation: SB 1202							
Dedicated	15.00	714,400	361,000	15,600	0	0	1,091,000
<b>Total</b>	<b>15.00</b>	<b>714,400</b>	<b>361,000</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>1,091,000</b>
<b>FY 2002 Total Appropriation</b>							
Dedicated	15.00	714,400	361,000	15,600	0	0	1,091,000
<b>Total</b>	<b>15.00</b>	<b>714,400</b>	<b>361,000</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>1,091,000</b>
<b>FY 2002 Estimated Expenditures</b>							
Dedicated	15.00	714,400	361,000	15,600	0	0	1,091,000
<b>Total</b>	<b>15.00</b>	<b>714,400</b>	<b>361,000</b>	<b>15,600</b>	<b>0</b>	<b>0</b>	<b>1,091,000</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures:							
Dedicated	0.00	0	(1,000)	(8,400)	0	0	(9,400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(1,000)</b>	<b>(8,400)</b>	<b>0</b>	<b>0</b>	<b>(9,400)</b>
<b>FY 2003 Base</b>							
Dedicated	15.00	714,400	360,000	7,200	0	0	1,081,600
<b>Total</b>	<b>15.00</b>	<b>714,400</b>	<b>360,000</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>1,081,600</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	3,900	0	0	0	0	3,900
<b>Total</b>	<b>0.00</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.31 Replacement Items: This decision unit provides for the replacement of one desktop printer (\$600), one photocopier (\$6,500), 15 side chairs (\$1,500), nine file cabinets (\$1,600), one laptop (\$3,500), five monitors (\$3,000), and four conference room chairs (\$600).							
Dedicated	0.00	0	0	17,300	0	0	17,300
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>17,300</b>	<b>0</b>	<b>0</b>	<b>17,300</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	4,600	0	0	0	4,600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>

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10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(600)	0	0	0	(600)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(600)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(600)</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(100)</b>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2003 Total Maintenance</b>							
Dedicated	15.00	718,300	363,900	24,500	0	0	1,106,700
<b>Total</b>	<b>15.00</b>	<b>718,300</b>	<b>363,900</b>	<b>24,500</b>	<b>0</b>	<b>0</b>	<b>1,106,700</b>
<b>Program Enhancements</b>							
12.01 Software Development: This decision unit provides for the development of necessary software/programming to allow for the direct download of Errors and Omissions (E/O) payments made directly to the insurance provider. The objective is to have accurate, up-to-date information for all licensees using the group E/O, reduce errors in overpayments, free up staff time to assist licensees in other areas, and help keep license fees at the lowest possible level.							
Dedicated	0.00	0	20,000	0	0	0	20,000
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
12.02 Desktop Printer: This decision unit will allow the Executive Director to print confidential documents. Currently, a common printer that is shared by 12 other staff members is used to print confidential documents generated by the Executive Director. A desktop printer for the Executive Director will ensure that the integrity of the confidential information is maintained.							
Dedicated	0.00	0	0	600	0	0	600
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
12.03 Laser Jet Printer: This decision unit provides for the purchase of a Laser Jet printer for use in the license department as a dedicated printer for printing licenses and renewal notices. A dedicated on-line printer will allow licenses to be printed automatically when a license is renewed on-line, eliminating the need to have special forms printed.							
Dedicated	0.00	0	0	5,800	0	0	5,800
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>
12.04 Digital Camera: Not recommended. This decision unit provides for the purchase of a digital camera for taking pictures to be used for the semi-annual publication, continuing education program, and for other educational needs.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>FY 2003 Total Governor's Recommendation</b>							
Dedicated	<u>15.00</u>	<u>718,300</u>	<u>383,900</u>	<u>30,900</u>	<u>0</u>	<u>0</u>	<u>1,133,100</u>
<b>Total</b>	<b><u>15.00</u></b>	<b><u>718,300</u></b>	<b><u>383,900</u></b>	<b><u>30,900</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>1,133,100</u></b>